

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SEQUATCHIE COUNTY SUMMARY SHEET**

| <u>Description</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|---|------------------|------------------|------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$2,578,000 | \$2,624,500 | \$2,730,200 |
| Schedule B - K-12 Education | 11,499,000 | 11,463,400 | 11,512,400 |
| Schedule C - Health and Social Services | 6,642,500 | 9,630,700 | 9,747,200 |
| Schedule D - Law, Safety and Corrections | 2,139,200 | 2,457,500 | 2,422,600 |
| Schedule E - Recreation, Tourism and Preservation | 319,300 | 427,200 | 390,900 |
| Schedule F - Economic Development and Higher Education | 744,900 | 729,100 | 702,600 |
| Schedule G - Capital Outlay | - | - | - |
| Schedule H - Transportation | 913,100 | 1,378,800 | 1,037,300 |
| Total | \$24,836,000 | \$28,711,200 | \$28,543,200 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF SEQUATCHIE COUNTY

| 2011-2012 City Taxes | | Dunlap | |
|-------------------------|--|-----------|--|
| Gas and Motor Fuel | | \$135,000 | |
| Income | | 26,700 | |
| Beer | | 2,400 | |
| TVA Replacement | | 55,700 | |
| Sales | | 324,100 | |
| Mixed Drink | | 9,600 | |
| Excise | | 11,000 | |
| Telecom | | 300 | |
| Business | | 86,600 | |
| 2011-2012 Total | | \$651,400 | |
| Proj. 2012-2013 | | \$677,700 | |

| 2011-2012 County Taxes | | Sequatchie County | |
|---------------------------|--|----------------------|--|
| Gas and Motor Fuel | | \$1,383,300 | |
| Severance | | - | |
| Mixed Drink | | - | |
| Income | | 52,300 | |
| Beer | | 18,400 | |
| Alcoholic Beverage | | 27,700 | |
| TVA Replacement | | 367,000 | |
| Excise | | 30,800 | |
| Telecom | | 1,300 | |
| Business | | 92,200 | |
| 2011-2012 Total | | \$1,973,100 | |
| Proj. 2012-2013 Total | | \$2,052,600 | |

| | | | |
|------------------|--|-------------|--|
| Total County | | \$1,973,100 | |
| Total City | | \$651,300 | |
| 2011-2012 Total: | | \$2,624,500 | |
| Total County | | \$2,052,600 | |
| Total City | | \$677,600 | |
| Projected | | \$2,730,200 | |
| 2012-2013 Total: | | \$2,730,200 | |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF SEQUATCHIE COUNTY

| | | | |
|--------------------|-----------|--------|--|
| 2010-2011 | | Dunlap | |
| City Taxes | | | |
| Gas and Motor Fuel | \$138,700 | | |
| Income | 36,400 | | |
| Beer | 2,500 | | |
| TVA Replacement | 53,000 | | |
| Sales | 311,500 | | |
| Mixed Drinks | 5,600 | | |
| Excise | 9,500 | | |
| Telecom | 400 | | |
| Business | 91,500 | | |
| 2010-2011 Total | \$649,100 | | |

| | | | |
|--------------------|-------------|------------|--|
| 2010-2011 | | Sequatchie | |
| County Taxes | | County | |
| Gas and Motor Fuel | \$1,394,900 | | |
| Severance | - | | |
| Mixed Drink | - | | |
| Income | 40,900 | | |
| Beer | 18,700 | | |
| Alcoholic Beverage | 24,600 | | |
| TVA Replacement | 333,700 | | |
| Excise | 26,400 | | |
| Telecom | 1,500 | | |
| Business | 98,200 | | |
| 2010-2011 Total | \$1,929,000 | | |

| | |
|------------------|-------------|
| Total County | \$1,929,000 |
| Total City | \$649,000 |
| 2010-2011 Total: | \$2,578,000 |

**K-12 EDUCATION APPROPRIATIONS
OF SEQUATCHIE COUNTY**

| Description | 2010-2011 | 2011-2012 | 2012-2013 |
|--|---------------------|---------------------|---------------------|
| Basic Education Program (State & ARRA) | \$11,148,000 | \$11,142,000 | \$11,204,000 |
| Career Ladder | 80,600 | 53,400 | 51,300 |
| Child Nutrition Program | 12,600 | 12,100 | 12,400 |
| Coordinated School Health Program | 95,000 | 95,000 | 95,000 |
| Driver Education | 4,100 | 3,200 | 3,200 |
| Early Childhood Education | 101,200 | 101,200 | 101,200 |
| Extended Contract | 35,700 | 35,800 | 23,900 |
| Safe Schools | 13,900 | 12,500 | 13,700 |
| TN Early Intervention Services | 7,900 | 8,200 | 7,700 |
| Total | \$11,499,000 | \$11,463,400 | \$11,512,400 |

| |
|---|
| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SEQUATCHIE COUNTY |
|---|

| State Agency Benefit | 2010-2011 | 2011-2012 | 2012-2013 |
|--|--------------------|--------------------|--------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$54,200 | \$56,800 | \$56,200 |
| Child & Family Management | 111,500 | 156,800 | 142,700 |
| Custody Services | 70,100 | 66,800 | 66,100 |
| Family Support Services | 109,000 | 121,800 | 125,000 |
| Needs Assessment | 12,400 | 15,400 | 10,000 |
| COMMISSION ON AGING | | | |
| Guardianship Program | 1,900 | 1,700 | 3,000 |
| Home and Community Based Services | 23,200 | 22,800 | 24,000 |
| Homemaker Program | 1,100 | 1,000 | 1,100 |
| Senior Citizens Centers | 7,400 | 7,400 | 7,400 |
| HEALTH | | | |
| Health Services | 231,000 | 253,200 | 247,400 |
| Laboratory Services | 17,800 | 15,700 | 16,600 |
| Licensure & Regulation | 35,600 | 42,400 | 41,000 |
| Office of Policy, Planning, and Assessment | 6,100 | 9,700 | 9,000 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 43,500 | 26,000 | 21,300 |
| Child Support | 33,700 | 33,800 | 31,500 |
| Community Services | - | 4,600 | 4,100 |
| Family Assistance Services | 120,900 | 148,700 | 145,300 |
| Field Operations | 26,100 | 30,800 | 30,600 |
| Temporary Cash Assistance | - | 43,100 | 41,300 |
| Vocational Rehabilitation | 26,000 | 34,700 | 24,300 |
| INTELLECTUAL & DEVELOPMENTAL DISABILITIES | | | |
| Community Services | 23,800 | 23,800 | 23,800 |
| East TN Regional Office | 100 | 6,600 | 6,400 |
| East TN Resource Center | - | 800 | 800 |
| STRATEGIC HEALTH-CARE | | | |
| AccessTN | 110,400 | 110,400 | 110,400 |
| CoverKids | 112,700 | 151,800 | 179,100 |
| CoverRx | 29,800 | 45,600 | 45,600 |
| CoverTN | 69,600 | 78,800 | 74,900 |
| Electronic Health Initiative | 6,300 | 6,200 | - |
| TENNCARE | | | |
| Intellectual Disabilities Services | 675,800 | 894,300 | 896,600 |
| Medical Services | 3,351,900 | 5,552,300 | 5,660,900 |
| Medicare Services | 645,900 | 850,700 | 851,200 |
| Supplemental Payments | 625,400 | 753,300 | 783,000 |
| Tennessee Tax Rebate Program | 59,300 | 62,900 | 66,600 |
| Total | \$6,642,500 | \$9,630,700 | \$9,747,200 |

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SEQUATCHIE COUNTY**

| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$171,800 | \$354,800 | \$275,700 |
| Fire and Codes Enforcement Academy | 4,100 | 23,700 | 21,700 |
| Law Enforcement Training Academy | 6,500 | 400 | 400 |
| Police Pay Supplement | 18,500 | 16,400 | 16,700 |
| CORRECTION | | | |
| Adult Field Services | 118,400 | 128,700 | 127,400 |
| Community Correction Programs | 55,300 | 57,100 | 57,100 |
| State Prosecutions | 675,000 | 743,700 | 764,800 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 123,800 | 126,500 | 128,700 |
| Civil Legal Representation | 6,200 | 6,100 | 6,100 |
| Indigent Defendant's Counsel | 45,400 | 49,400 | 49,400 |
| CRIMINAL INJURIES COMPENSATION FUND | 29,700 | 8,900 | 10,900 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorneys General | 168,800 | 190,500 | 192,700 |
| MILITARY | | | |
| Armories Maintenance | 2,000 | 1,000 | 1,000 |
| Armories Utilities | 800 | 8,500 | 8,500 |
| Disaster Relief Grants | - | 5,000 | 5,000 |
| Tennessee Army National Guard | 100 | 1,000 | 1,000 |
| PUBLIC DEFENDERS | 104,000 | 109,500 | 115,800 |
| SAFETY | | | |
| Driver Control | 2,700 | 2,300 | 400 |
| Law Enforcement | 462,100 | 453,600 | 469,900 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 144,000 | 170,400 | 169,400 |
| Total | <u>\$2,139,200</u> | <u>\$2,457,500</u> | <u>\$2,422,600</u> |

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF SEQUATCHIE COUNTY**

| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|----------------------------------|------------------|------------------|------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$3,600 | \$79,200 | \$17,800 |
| Environment | 191,500 | 229,700 | 228,000 |
| SECRETARY OF STATE | | | |
| Regional Libraries | 5,000 | 5,800 | 5,800 |
| TENNESSEE ARTS COMMISSION GRANTS | 1,700 | - | - |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 3,200 | 3,200 | 3,200 |
| WILDLIFE RESOURCES | 114,300 | 109,300 | 136,100 |
| Total | <u>\$319,300</u> | <u>\$427,200</u> | <u>\$390,900</u> |

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF SEQUATCHIE COUNTY**

| State Agency Benefit | 2010-2011 | 2011-2012 | 2012-2013 |
|---|------------------|------------------|------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$24,800 | \$63,100 | \$66,500 |
| Agricultural Fairs and Promotional Activities | 1,100 | 1,300 | 1,300 |
| Forestry Maintenance | 400 | - | 500 |
| Soil Conservation Districts | 13,800 | 49,900 | 44,900 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 39,100 | 24,800 | 21,100 |
| Development District Grants | 18,000 | 18,000 | 18,000 |
| HIGHER EDUCATION | | | |
| Community Colleges | 475,100 | 377,400 | 396,000 |
| UT Agricultural Extension Service | 113,600 | 124,800 | 88,600 |
| UT County Technical Assistance Service | 2,500 | 2,300 | 2,500 |
| UT Institute for Public Service | 12,400 | 11,300 | 13,100 |
| UT Municipal Technical Advisory Service | 2,900 | 2,700 | 2,800 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 6,200 | 8,100 | 7,700 |
| Labor Standards | 2,100 | 2,800 | 2,600 |
| TOSHA | 7,600 | 10,300 | 10,000 |
| Workers' Compensation | 25,300 | 32,300 | 27,000 |
| Total | \$744,900 | \$729,100 | \$702,600 |

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF SEQUATCHIE COUNTY**

| State Agency Local | 2010-2011 | 2011-2012 | 2012-2013 |
|-------------------------------------|------------------|--------------------|--------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$68,000 | \$50,200 | \$50,200 |
| Highway Betterments and Maintenance | 659,600 | 1,133,900 | 768,900 |
| Safe Growth Grants | 29,200 | 39,200 | 39,200 |
| State Aid | 156,300 | 155,500 | 179,000 |
| Total | \$913,100 | \$1,378,800 | \$1,037,300 |